

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Perry Township (5340)

M S D Perry Township (5340)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$45,043,403	\$41,157,100	\$41,312,340	\$43,317,104	-2%	5%
Payments to Other Governmental Units Within State	\$5,923,995	\$5,410,777	\$2,670,595	\$2,764,285	-52%	4%
Learning Disability	\$2,062,639	\$1,970,128	\$1,820,646	\$2,759,174	14%	52%
Improvement of Instruction	\$2,819,620	\$2,360,114	\$2,242,446	\$2,157,707	-15%	-4%
Mental Disabilities	\$4,474,614	\$4,453,952	\$3,114,007	\$1,997,808	-43%	-36%
Textbooks for Rent or Resale	\$1,273,625	\$1,132,921	\$1,772,173	\$1,080,964	19%	-39%
Library/Media Services	\$1,471,425	\$996,061	\$923,791	\$845,485	-28%	-8%
Culturally Different	\$1,874,301	\$1,878,910	\$858,140	\$821,364	-55%	-4%
Preventive Remediation	\$1,028,140	\$840,830	\$357,589	\$728,953	-42%	104%
Emotional Disabilities	\$1,870,271	\$1,958,062	\$816,657	\$673,645	-61%	-18%
Equal Opportunity At Risk	\$295,000	\$307,499	\$339,289	\$340,446	13%	0%
Other Support Service, Instructional Staff	\$160,843	\$165,284	\$181,090	\$254,238	33%	40%
Summer School Programs	\$279,648	\$99,609	\$158,286	\$230,383	2%	46%
Special Education Preschool	\$986,140	\$1,044,382	\$330,907	\$216,921	-73%	-34%
Instruction, Related Technology	\$856,853	\$358,477	\$360,227	\$123,733	-60%	-66%
Other Special Programs	\$481,416	\$366,803	\$68,679	\$98,861	-80%	44%
Gifted And Talented	\$95,924	\$89,328	\$79,657	\$71,162	-19%	-11%
Remediation Testing	\$66,247	\$44,414	\$46,620	\$49,705	-13%	7%
Physical Impairment	\$2,627,493	\$2,808,808	\$406,729	\$20,625	-92%	-95%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$73,691,599	\$67,443,458	\$57,859,869	\$58,552,564	-18%	1%
Student Instructional Support						
Office of The Principal	\$5,104,851	\$4,428,715	\$4,605,204	\$4,946,416	0%	7%
Guidance Services	\$1,214,725	\$1,147,356	\$1,186,031	\$1,135,850	-2%	-4%
Attendance and Social Work Services	\$825,740	\$923,092	\$842,404	\$885,944	-1%	5%
Psychological Testing	\$536,436	\$1,589,307	\$723,688	\$687,455	-34%	-5%
Other Support Services, School Administration	\$964,518	\$788,108	\$704,206	\$671,421	-22%	-5%
Health Services	\$472,565	\$486,692	\$485,988	\$606,039	14%	25%
Special Education Administration	\$1,361,398	\$1,195,653	\$404,289	\$416,846	-68%	3%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Psychological Counseling	\$33,503	\$0	\$0	\$0	-100%	N/A

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Psychological Services	\$1,243,265	\$331,686	\$0	\$0	-100%	N/A
Other Support Services, Students	\$394,191	\$475,913	\$25,923	\$0	-97%	-100%
Student Instructional Support Total	\$12,151,192	\$11,366,521	\$8,977,734	\$9,349,970	-22%	4%
Overhead and Operational						
Personnel Services	\$31,745,072	\$27,005,160	\$27,107,747	\$29,058,589	-4%	7%
Operation and Maintenance of Plant Services	\$8,196,810	\$8,306,416	\$9,058,010	\$9,010,410	9%	-1%
Student Transportation	\$9,047,175	\$7,399,716	\$8,999,542	\$8,727,362	8%	-3%
Food Services Operations	\$5,641,913	\$5,661,151	\$6,253,856	\$6,251,421	11%	0%
Administrative Technology Services	\$1,606,686	\$1,609,660	\$1,695,933	\$1,659,114	4%	-2%
Fiscal Services	\$1,737,017	\$2,159,679	\$1,571,868	\$1,119,946	-31%	-29%
Executive Administration	\$762,577	\$816,044	\$728,845	\$687,160	-10%	-6%
Other Food Services	\$227,464	\$255,327	\$234,939	\$254,119	1%	8%
Board of Education	\$158,228	\$243,934	\$142,602	\$126,315	-33%	-11%
Other Fiscal Services	\$853,287	\$111,734	\$88,126	\$89,507	-82%	2%
Other Technology Services	\$25,984	\$17,648	\$14,086	\$7,940	-50%	-44%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$60,002,212	\$53,586,467	\$55,895,556	\$56,991,882	-1%	2%
Nonoperational						
Building Acquisition, Construction and Improvement	\$2,459,530	\$1,637,100	\$9,613,321	\$24,190,074	> 500%	152%
Debt Services	\$16,135,840	\$17,426,128	\$18,056,644	\$18,159,029	8%	1%
Facilities Acquisition and Construction	\$4,263,875	\$3,455,467	\$6,072,852	\$6,550,349	64%	8%
Athletic Coaches	\$803,424	\$708,216	\$712,549	\$692,877	-7%	-3%
Community Recreation	\$73,728	\$125,159	\$78,089	\$56,554	-32%	-28%
Child Care Services	\$98,899	\$88,431	\$96,698	\$48,791	-22%	-50%
Nonprogramed Charges	\$0	\$0	\$1,000	\$0	N/A	-100%
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$23,835,296	\$23,440,502	\$34,631,153	\$49,697,674	78%	44%
Grand Total	\$169,680,299	\$155,836,948	\$157,364,311	\$174,592,090	2%	11%